

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/#lba>

JOHNSON COUNTY

	TENNESSEE	JOHNSON COUNTY
Population estimates, July 1, 2015	6,600,299	17,830
Population estimates base, April 1, 2010	6,346,275	18,244
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	-2.3
Persons under 5 years, percent, July 1, 2014	6.1	4.3
Persons under 18 years, percent, July 1, 2014	22.8	17.5
Persons 65 years and over, percent, July 1, 2014	15.1	20.5
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	74.2
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	9.3
Veterans, 2010-2014	471,819	1,463
Households, 2010-2014	2,487,349	7,110
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$17,273
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$31,711
Persons in poverty, percent	18.3	26.4
Land area in square miles, 2010	41,234.90	298.48
Population per square mile, 2010	153.9	61.1

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of	Johnson
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2015-16 Tax Collections	Mountain City	Johnson County	Total
Alcoholic Beverage	\$0	\$40,634	\$40,634
Beer	\$1,236	\$18,488	\$19,724
Business Tax	\$66,230	\$90,808	\$157,037
Excise	\$13,098	\$22,601	\$35,699
Forestry Funds	\$0	\$90,301	\$90,301
Gas & Motor Fuel	\$74,321	\$1,546,198	\$1,620,519
Income Tax	\$84,154	\$47,602	\$131,757
Mixed Drink	\$0	\$997	\$997
Sales	\$203,442	\$2,875	\$206,316
Severance	\$0	\$1,589	\$1,589
Telecomm Sales	\$223	\$2,989	\$3,212
Tire Tax - County	\$0	\$11,222	\$11,222
TVA Replacement	\$29,701	\$505,769	\$535,470
Total	\$472,405	\$2,382,074	\$2,854,478

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Johnson County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$58,311	\$0	\$58,311
Agricultural Resources Conservation Fund	\$3,065	\$0	\$3,065
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$5,456	\$5,456

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$290,600	\$141,300	\$544,700	\$976,600	84
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$11,300	\$45,400	\$0	\$56,700	14
Independent Living	\$2,700	\$3,000	\$0	\$5,700	3

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$380,959	\$0	\$380,959	-
Fire Academy Trainees	\$0	\$0	\$0	96
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$14,400	\$0	\$14,400	24
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	6

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$5,621	\$84,585	\$90,206	17,447	204
OPTIONS	\$38,718	\$0	\$38,718	-	16
State Health Insurance Assistance Program (SHIP)	\$0	\$5,308	\$5,308	-	407

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$89,299	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$11,516,436	\$631

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$219,600	\$0	\$219,600
Facilities Operation	\$42,100,700	\$0	\$42,100,700
Local Jails Housing State Inmates	\$757,400	\$0	\$757,400

Facilities Operation Name(s): Northeast Corectional Complex

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$64,465	\$0	\$64,465

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$242,330	\$15,068	\$257,398	1

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$8,090	\$0	\$8,090
FastTrack Infrastructure and Development	\$2,000,000	\$0	\$2,000,000
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$265,000	\$86,000	\$351,000	373	-
K-12 Programs	\$12,285,000	\$2,951,456	\$15,236,456	2,098	139
Pre-Kindergarten Programs	\$310,586	\$0	\$310,586	57	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	1	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$3,604	\$11,678	\$15,282	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$130,700	\$31,500	\$162,200	2

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	6,973	498,300

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$20,130	\$20,130	21
Children's Special Services (CSS)	\$15,465	\$17,174	\$0	\$0	\$32,738	30
Faith Based Clinics (Safety Net)	\$77,500	\$0	\$0	\$0	\$77,500	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$37,699	\$0	\$0	\$37,699	8
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$26,698	\$26,698	31
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	71
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$2,067	\$3,123	\$0	\$0	\$5,190	4
Tobacco Settlement Funds	\$45,000	\$0	\$0	\$0	\$45,000	-
Women, Infant, Children (WIC)	\$0	\$325,329	\$116,955	\$0	\$442,284	811

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$22,532	\$0	\$22,532	-	-	300	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	102	\$1,652	127	\$692,332
University of Tennessee	\$131,381	\$0	\$131,381	-	2	26	-	\$0	-	\$0
UT- County Technical Advisory Service	\$4,774	\$0	\$4,774	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$9,649	\$0	\$9,649	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$7,716	\$0	\$7,716	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	515

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$19,870	\$19,870	\$0	25,249
Child Care Certificate Program	\$0	\$0	\$0	\$67,060	52
Child Support Disbursement (cases)	\$0	\$0	\$0	\$1,014,594	1,172
Families First Cash Assistance	\$47,378	\$171,862	\$219,240	\$0	2,682
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$5,603,232	\$5,603,232	\$0	48,191
Vocational Rehabilitation (Direct Client Services)	\$9,553	\$35,297	\$44,850	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,800	\$0	\$23,800	-	11
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$4,782	\$0	\$4,782	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$23,691	\$71,074	\$94,765	79	-	14
Unemployment Insurance Benefits (through May 15, 2016)	\$373,864	\$0	\$373,864	-	-	-
Workers Compensation	\$17,127	\$0	\$17,127	-	157	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$204,096	16	\$3,137,313

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$57,276	\$0	\$0	\$57,276	77
Crisis Services Continuum	\$279,752	\$0	\$0	\$279,752	898
Other Mental Health Services	\$0	\$0	\$0	\$337,028	975
Regional Mental Health Institute	\$0	\$0	\$0	\$22,771	4
Substance Abuse Services	\$0	\$0	\$0	\$68,381	41

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$12,111	\$11,556	\$23,667	1	2	-	22	2	26

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$134,584	\$0	\$134,584	1

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	341	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	1,929

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$350	\$350

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$19,175	\$0	\$19,175	3
Adults on TennCare	\$5,593,223	\$10,403,411	\$15,996,634	2,399
Children on TennCare	\$2,971,605	\$5,527,194	\$8,498,799	2,358
CHOICES Enrollees	\$2,381,705	\$4,429,977	\$6,811,682	134
Cover Kids	\$30,611	\$393,249	\$423,860	197
Cover RX	\$25,945	\$0	\$25,945	120
Intellectual and Developmental Disabilities Waivers	\$295,248	\$549,161	\$844,409	10
Supplemental Hospital Payments	\$474,217	\$179,582	\$653,799	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$7,500	\$0	\$7,500

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,833	\$4,889	\$9,722	2	36
Other Forensic Tests	\$0	\$0	\$0	-	218

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$43,127	\$1,275,506	\$1,318,633	6	1,034	1,040

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	13,876	-
Rate Regulated Utilities Per County as of May 2016	-	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	1

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$2,464	\$0	\$2,464

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$14,300	\$0	\$14,300	-	1
Bridge Grant Program	\$126,061	\$0	\$126,061	-	-
Highway Safety Grants	\$0	\$5,000	\$5,000	-	-
State Aid Road Program	\$398,240	\$0	\$398,240	-	-
State-maintained Highways	\$864,333	\$0	\$864,333	95	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$5,325,733	\$0	\$5,325,733

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$8,790,000	\$8,790,000	1,607

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$123	\$0	\$123	-	-	-
Sale of Licenses	\$0	\$0	\$0	1,567	1,553	191

Wildlife Management Areas Acres: 52,091

Wildlife Management Areas Name(s): Turtle Bog, North Cherokee National Forest